



Departmental Business Plan and Outlook

Department Name: Art in Public Places

Fiscal Years: FY 03-04 & FY 04-05

Plan Date: November 25, 2003

TABLE OF CONTENTS

EXECUTIVE SUMMARY	Page 2
--------------------------	---------------

I. INTRODUCTION	Page 3
------------------------	---------------

Department Purpose/Mission Statement
Department Description
Organization and Staffing Levels
Fiscal Environment
Business Environment
Critical Success Factors
Future Outlook

III. THE PLAN	Page 11-12
----------------------	-------------------

Goals:

- Provide quality public art works at county facilities as a tool to improve the
Quality of life and physical environment in our community **PAGE 15**
- Provide educational and community outreach programs to enhance public
awareness, enjoyment and appreciation of art **PAGE 16**
- Enhance the efforts towards conservation and preservation of existing and
future public art works **PAGE 17**

APPENDIX

EXECUTIVE SUMMARY

Miami-Dade Art in Public Places is committed to the cultural, educational and overall value-enhancement Of Miami-Dade County by implementing innovative public art projects in collaboration with professionals in the visual arts, architects, engineers and county administrators. Our vision is to touch the mind and soul of our Community while promoting a positive image to other communities about who we are as citizenry that shares a diverse and culturally rich background.

ART IN PUBLIC PLACES DEPARTMENT (APP) FUNCTIONAL TABLE OF ORGANIZATION

**Art in Public Places Trust
(13) Members
BCC Appointees**

DIRECTOR'S OFFICE

Provides overall direction and supervision, maintains relations with Art in Public Places Trust and County administration; monitors contract management; and coordinates county and state-wide arts organizations and community. Supervises art projects; monitors relations between artists, architects and construction personnel; documents projects; and writes departmental catalogues, guides, and press release

OPERATION'S OFFICER

Monitors flow of all department billings; develops FAMIS reports; and handles all routine personnel and payroll processing. Assists in budget preparation and helps staff when needed. Maintain artists files, prepares reports, maintain petty cash, serves a procurement liaison.
FY 03-04

EDUCATION AND COMMUNITY OUTREACH COORDINATOR

Develops and maintains relations with schools and universities; develops curriculum packets and tours of Art in Public Places collections; coordinates Community Relations and Education Committee of Trust; and oversees Artists' Depository.

PUBLIC ART PROJECT ADMINISTRATOR

Supervises art projects; monitors relations between artists, architects and construction personnel; documents and maintains all information related to projects, reports and public matters. Works with Executive Director on special assignments.

ART COLLECTIONS SPECIALIST

Inventories, monitors and performs routine maintenance of Art in Public Places Trust Art collection; liaison with specialist conservators; supervises routine care by other county department; and serves as resource to department and artist on building.

FY 03-04

*SUMMARY OF MAJOR ACCOMPLISHMENTS OR MILESTONES ANTICIPATED
FOR THE FISCAL YEAR*

- Completion of eight major public art projects within FY 03-04
- Possible completion of ten major public art projects by the end of FY 04-05, pending outcome of Construction schedules for Airport and Performing Arts Center projects
- Completion of maintenance and conservation of twelve to fifteen pieces of the existing collection
- Updating the website

Ivan A. Rodriguez, Executive Director

INTRODUCTION

Department Purpose/Mission Statement

Miami-Dade Art in Public Places is committed to the cultural, educational and overall value-enhancement Of Miami-Dade County by implementing innovative public art projects in collaboration with professionals in the visual arts, architects, engineers and county administrators. Our vision is to touch the mind and soul of our community while promoting a positive image to other communities about who we are as citizenry that shares a diverse and culturally rich background.

Department Description

- Art in Public Places selects, commissions and oversees artists to create, design, fabricate and install quality public art works at county facilities
- APP provides education and community outreach through lectures, tours, workshops and the website
- APP provides administrative and technical support to hundreds of artists participating in the program
- APP organizes and provides participatory educational programs for youths in the visual arts in collaboration other department and agencies
- APP provides inventory, maintenance and conservation of the collection on an ongoing basis, within budget limitations
- APP provides staff support to the County Commission- appointed Art in Public Places Trust, the governing body who oversees all spending, artist selection, and policy making for the program.

Organization and Staffing Levels

ART IN PUBLIC PLACES DEPARTMENT Table of Organization

<u>03-04</u>	<u>Director's Office</u>	<u>04-05</u>
0.5	Executive Director	0.5
<u>1</u>	<u>Sr. Exec. Secretary</u>	<u>1</u>
1.5		1.5
(Shared with OHP)		

<u>03-04</u>	<u>Operations Officer</u>	<u>04-05</u>
<u>1</u>	<u>Administrative Officer 2</u>	<u>1</u>
1		1

<u>03-04</u>	<u>Education and Community Outreach</u>	<u>04-05</u>
1	Art Education and Community Outreach Coordinator	1
<u>1</u>		<u>1</u>

<u>03-04</u>	<u>Public Art Project Administrator</u>	<u>04-05</u>
1	Public Art Project Administrator	1
<u>1</u>		<u>1</u>

<u>03-04</u>	<u>Art Collection Specialist</u>	<u>04-05</u>
1	Art Collection Specialist	1
<u>1</u>		<u>1</u>

<u>03-04</u>	<u>Office Support Specialist</u>	<u>04-05</u>
.3	Receptionist*	.3

*1/3 OF SALARY AND FRINGES REIMBURSED TO DEPARTMENT OF CULTURAL AFFAIRS

Staffing Levels

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	6.3	6.3	5.3	1*	5.3	1*	6.3	0	6.3	0

Notes: *The position of Education and Community Outreach Coordinator was filled on this 3rd quarter of this FY 02-03. Also, a percentage of the Executive Director position is shared with the Office of Historic Preservation for this FY 02-03.

Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

The position of receptionist is shared with the Cultural Affairs Department (1/3) as reimbursement expenses.

FISCAL ENVIRONMENT

Revenues and Expenditures by Fund

(All Dollars in Thousands)

FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦ Transfer from Construction Projects	5,072,	1,210,	302,500	995,350	1,210,000	3,157,564	1,947,564	261%
♦ Carryover	3,492,	3,704,	926,000		3,704,000	3,233,968	470,032	87%
Total	8,564,	4,914,000	1,228,500	995,350	4,914,000	6,391,532	1,477,532	130%
Expenditure		1,311,000	327,750		1,311,000			
• Reserve								
♦ Salaries & Fringes	534,840	454,000	113,500	123,661	454,000	397,735	56,265	88%
♦ Operating	123,525	139,000	34,750	97,612	139,000	119,058	19,942	86%

Departmental Business Plan and Outlook
Department Name: Art in Public Places Department
Fiscal Years: FY 03-04 & FY 04-05

♦ Capital Projects	2,626,	3,010,000	752,500	1,211,538	3,010,000	2,830,097	179,903	94%
Total	3,285,	4,914,000	1,228,500	1,432,811	4,914,000	3,346,890	256,110	68%

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
FUND/SUB	125/128				
ADM.	658,365	82,178	104,506	108,771	221,273
Art Projects	2,626,749	390,326	550,461	677,772	618,737
Total	3,285,114	472,504	654,967	786,543	840,010

Comments:

Revenues as well as expenditures for art projects do not occur evenly throughout the FY.
 Executive salary and fringes for this FY are divided with the Office of Historic Preservation.
 The position of Education and Community Outreach was filled on 05/12/2003

Insert discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services here focused on performance impacts

Art in Public Places' only funding source is 1.5% of construction cost of new county facilities. As such there are significant variances when revenues come in and when project expenditures are incurred. Both revenues and expenditures are driven by other departments' transfer of funds and construction schedules.

Business Environment

Insert summary of department business environment here, including competition analysis if applicable

Art in Public Places is involved in a large number of public art projects, at different phases of development. Following is a summary of ongoing projects:

- Miami International Airport – 7 projects
- Performing Arts Center – 6 projects
- South Dade Cultural Center – 1 project
- Park & Recreation Department – 5 projects

In addition, APP is involved in the maintenance and conservation of the existing collection. It is expected that 15 artworks will be restored by the end of the current fiscal year. APP's education and community outreach programs will offer over 10 lectures, workshops and tours to the general public.

Critical Success Factors

Insert discussion of critical success factors here

Art in Public Places success factor depends on the ability to coordinate the program's activities with other construction projects' schedules. We cannot be ahead of schedule with our projects, nor can we fall behind with the art components because the artwork and the architectural are integrated.

Another critical success factor for this fiscal year will be our ability to use the funds generated from the American Airlines Arena for maintenance and conservation of other projects. These funds would make possible the restoration of some of our major pieces, such as the "Dropped Bowl" Fountain and the Tony Rosenthal sculpture at the Culmer Metrorail Station.

During the past year APP was able to accomplish the restoration of 8 art projects along the Metrorail and Metromover stations through a successful partnership with Miami-Dade Transit. Many other pieces are in desperate need of maintenance and restoration. Without the use of the American Airlines Arena funds these pieces will continue to deteriorate and will eventually be lost or their restoration cost will continue to rise, unless another funding source can be identified.

Future Outlook

Insert brief discussion here of future year task/activities/programs required to achieve Strategic Plan objectives

New art projects are an ongoing activity of the program, which as long as the County continues to build new facilities, will continue to generate funds for public art. The outlook of a successful General Obligation Bond campaign will have significant positive results for the future of the Art in Public Places program. Specific projects such as Seaport expansion, Museum Park, a new Marlins stadium with county participation would also significantly contribute to the continued well-being of the program in the future.

The concern over the aging existing collection, where many pieces are now over 20 years old, needs to be addressed. The ability to use over \$1 million from the American Airlines Arena APP funds for maintenance and conservation would greatly alleviate this need on an immediate basis, but a more permanent solution needs to be addressed on a long term basis.

THE PLAN

Overview

Our FY 2003-04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community-shared vision for the best possible future for Miami-Dade government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of services provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- Department *Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commission endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic theme:

- Fostering an improved quality of life for all residents
- To enhance and preserve the artistic heritage of Miami-Dade County
- To enrich the public environment for both residents and visitors to the are through incorporation of the visual arts
- To enable Miami-Dade County to attain recognition as a national leader in art in public places and in cultural life
- To increase public access to work of arts, and to promote understanding and awareness of visual arts in the public environment
- To enhance the climate for artistic creativity in Miami-Dade County; and
- To contribute to the civic pride of our community.

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measure for fiscal year 2004.

Department-related Strategic Plan Goals:

- To provide quality public art works at county facilities as a tool to improve the quality of life and physical environment in our community
- Provide educational and community outreach programs to enhance public awareness, enjoyment and appreciation of art
- Enhance the efforts towards conservation and preservation of existing and future public art works

Department-related Strategic Plan Priority Outcomes:

- Completion of 14 major art projects in FY 04-05
- Completion of 3 public art tours; and an ongoing 30th year APP anniversary celebration
- Completion of 8 major artwork restoration

Departmental Business Plan and Outlook
Department Name: Art in Public Places Department
Fiscal Years: FY 03-04 & FY 04-05

Goal: <i>To provide quality public art works at county facilities as a tool to improve the quality of life and physical environment in our community</i>					
Outcome1-1: <i>Completion of 14 major art projects in FY 04-05</i>					
Strategies:					
<ul style="list-style-type: none">Recommend appointments and act as staff to a body of professionals and citizens to serve on the Art in Public Places Trust and the Professional Advisory CommitteeOversee the selection, design, fabrication and installation of 14 art projects which are integral with architecture and landscape projects, in collaboration with other public agencies, artists, architects and contractors by the year 2005					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
Residents, visitors, artists and other public art programs are very satisfied with our services and accomplishments.					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY_03_ ACTUAL	TARGETS			
		FY_04_	FY_05_		
A) Appointments for the App Trust Board	10 members	15 members	15 members	A-1: Continue to pursue the appointments for new Trust Board members and also serves as a staff member representing the APP Department	Director
B) To continue selection, design, installation and fabrication of existing future art projects	10 art projects	14 art projects	TBD	B-1: The completion of small art project and continue work on other larger scale art projects, for example the Performing Art Center, South Dade Cultural Arts Center and the Miami International Airport	Director Public Art Project Admin
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Departmental Business Plan and Outlook
Department Name: Art in Public Places Department
Fiscal Years: FY 03-04 & FY 04-05

Goal: *Provide educational and community outreach programs to enhance public awareness, enjoyment and appreciation of public art*

Outcome1-1: *Completion of 3 public art tours, an ongoing 30th year APP anniversary celebration*

Strategies:

- Seek funding opportunities for, organize and provide 5 participatory educational programs for youths in the visual arts in collaboration with other department and agencies
- Organize and provide educational awareness programs such as 5 lectures, 5 tours, 1 workshop, 3 exhibitions, website information and publications for the general public
- Continue expanding and updating website (located at www.co.miami-dade.fl.us/publicart/) to include newly completed projects
- Develop summer art internship program for youth in partnership with New World School of the Arts and Miami-Dade Park and Recreation Department

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ♦ Increase in dollars available through all new and existing funding sources
- ♦ Collaboration of other educational agencies, educational institutions and other departments

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
A) To organize and provide educational awareness programs to the general public	3 Tours	5 Educat. Program 5 Tours 1 Workshop 3 Exhibitions	TBD	A-1: <ul style="list-style-type: none">• Provide educational opportunities and enhance public art awareness through our program• Continue to update and re-distribute information about call to artists, grants opportunities, upcoming events, and all other public art information• Improve and update the Department's website to include all the new art projects and all other public art related information• Continue to maintain relationship with other cultural agencies for funding and support• Continue to provide lectures, tours, workshops and exhibitions to the general public	Director Art Educat. Comm. Out. Coordinator Public Art Project Coord.

Departmental Business Plan and Outlook
Department Name: Art in Public Places Department
Fiscal Years: FY 03-04 & FY 04-05

Goal: *Enhance the efforts towards conservation and preservation of existing and future public art works*

Outcome1-1: *Completion of 8 major artwork restoration*

Strategies:

- Update the inventory of 718 works of art in the collection
- Undertake maintenance and repair of at least 12 artworks in the collection
- Develop a funding strategy for maintenance and conservation of art work in the collection

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- To seek funds from private and county entities for the maintenance and conservation of the entire collection
- To establish a conservation art trust fund for the continuing maintenance of the collection

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
A) Maintenance and Conservation of all the existing APP collection	8 artworks	10 artworks	TBD	A) To seek funds in order to maintain and preserve in good condition all the artwork in the APP collection on a continuously manner.	Director Art Collection Specialist